

Capital Improvements Plan

FY 2014 - 2023



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**CAPITAL IMPROVEMENTS PLAN
SUMMARY BY FUND
FY 2014 - 2023**

PLANNED EXPENDITURES		5 Year Summary								
	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total	
PUBLIC UTILITIES FUND		17,045,000	16,435,000	66,200,000	12,575,000	24,625,000	136,880,000	77,105,000	213,985,000	
STORMWATER FUND		850,000	-	-	-	-	850,000	-	850,000	
GENERAL GOV'T. FUND		41,150,000	34,030,000	47,423,300	39,730,000	26,437,750	188,771,050	343,872,000	532,643,050	
TOTAL ALL FUNDS:		59,045,000	50,465,000	113,623,300	52,305,000	51,062,750	326,501,050	420,977,000	747,478,050	

FUNDING SOURCES										
	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total	
Public Utility Revenue Bonds		15,145,000	14,435,000	63,200,000	9,575,000	19,625,000	121,980,000	51,355,000	173,335,000	
Transfer from Public Utility Fund		1,000,000	2,000,000	3,000,000	3,000,000	5,000,000	14,000,000	25,750,000	39,750,000	
Transfer from Rt. 17 Tax District Fund		900,000	-	-	-	-	900,000	-	900,000	
PUBLIC UTILITIES FUND		17,045,000	16,435,000	66,200,000	12,575,000	24,625,000	136,880,000	77,105,000	213,985,000	
State Transportation Funds		425,000	-	-	-	-	425,000	-	425,000	
Transfer from Stormwater Fund		425,000	-	-	-	-	425,000	-	425,000	
STORMWATER FUND		850,000	-	-	-	-	850,000	-	850,000	
State Transportation Funds		3,500,000	7,062,500	1,000,000	6,000,000	6,000,000	23,562,500	31,700,000	55,262,500	
State/Federal Grant Funds		1,919,000	974,000	470,000	150,000	50,000	3,563,000	669,000	4,232,000	
Support of Private Contributions		3,710,000	-	-	-	-	3,710,000	13,500,000	17,210,000	
Transfer from Fleet Fund		300,000	-	-	-	-	300,000	-	300,000	
Transfer from Rt. 17 Tax District Fund		850,000	-	-	-	-	850,000	-	850,000	
Transfer from Stormwater Fund		-	-	-	-	-	-	1,225,000	1,225,000	
Transfer from Road Maintenance Fund		600,000	-	-	-	-	600,000	-	600,000	
Transfer from General Fund		3,539,000	3,406,000	3,615,000	3,855,000	3,675,000	18,090,000	20,475,000	38,565,000	
General Obligation Bonds		26,732,000	22,587,500	42,338,300	29,725,000	16,712,750	138,095,550	276,303,000	414,398,550	
GENERAL GOV'T. FUND		41,150,000	34,030,000	47,423,300	39,730,000	26,437,750	188,771,050	343,872,000	532,643,050	
TOTAL ALL FUNDS:		59,045,000	50,465,000	113,623,300	52,305,000	51,062,750	326,501,050	420,977,000	747,478,050	

GO Debt Capacity per Financial Advisor: **27,000,000** **28,000,000** **43,000,000** **30,000,000** **17,000,000**

GO Debt Capacity Excess:	268,000	5,412,500	661,700	275,000	287,250
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Annual Operating Impact		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
UTILITY FUND - OPERATIONS:		-	5,000	130,000	(160,000)	100,000
ANTICIPATED DEBT SERVICE:		-	1,514,500	1,443,500	6,320,000	957,500
UTILITY FUND - CAPITAL CASH:		1,000,000	1,000,000	1,000,000	-	2,000,000
PUBLIC UTILITIES FUND		1,000,000	2,519,500	2,573,500	6,160,000	3,057,500
STORMWATER FUND:		-	-	-	-	-
GENERAL FUND - OPERATIONS:		-	447,146	55,000	2,050,000	-
ANTICIPATED DEBT SERVICE:		-	2,673,200	2,258,750	4,233,830	2,972,500
GENERAL FUND - CAPITAL CASH:		(72,000)	(133,000)	209,000	240,000	(180,000)
GENERAL GOV'T. FUND		(72,000)	2,987,346	2,522,750	6,523,830	2,792,500

General Fund Real Estate Tax Rate Impact:	(0.081)	3.357	2.835	7.330	3.138
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Utility Fund



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CAPITAL IMPROVEMENTS PLAN
PUBLIC UTILITIES FUND
FY 2014 - 2023

Public Utilities Fund									
Planned Expenditures	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Water Projects									
Water Source Development and Water Treatment Plant Expansion		3,795,000	5,575,000	58,100,000	2,650,000	3,300,000	73,420,000	8,630,000	82,050,000
Water Distribution & Transmission System Expansion		5,300,000	-	1,300,000	-	11,900,000	18,500,000	22,550,000	41,050,000
Water System Upgrades		1,650,000	2,960,000	1,100,000	925,000	125,000	6,760,000	625,000	7,385,000
Subtotal Water Projects:		10,745,000	8,535,000	60,500,000	3,575,000	15,325,000	98,680,000	31,805,000	130,485,000
Sewer Projects									
Sanitary Sewer Extensions		-	1,500,000	-	-	-	1,500,000	-	1,500,000
Sanitary Sewer System Upgrades		6,000,000	6,400,000	5,400,000	9,000,000	9,000,000	35,800,000	45,000,000	80,800,000
Nonresidential Sewer Extensions		300,000	-	300,000	-	300,000	900,000	300,000	1,200,000
Subtotal Sewer Projects:		6,300,000	7,900,000	5,700,000	9,000,000	9,300,000	38,200,000	45,300,000	83,500,000
Total Public Utility Fund		17,045,000	16,435,000	66,200,000	12,575,000	24,625,000	136,880,000	77,105,000	213,985,000

Public Utilities Fund									
Funding Sources	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Public Utility Revenue Bonds		15,145,000	14,435,000	63,200,000	9,575,000	19,625,000	121,980,000	51,355,000	173,335,000
Transfer from Public Utility Fund		1,000,000	2,000,000	3,000,000	3,000,000	5,000,000	14,000,000	25,750,000	39,750,000
Transfer from Rt. 17 Tax District Fund		900,000	-	-	-	-	900,000	-	900,000
Total Public Utility Fund		17,045,000	16,435,000	66,200,000	12,575,000	24,625,000	136,880,000	77,105,000	213,985,000

Annual Operating Impact		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Water Projects						
Water Source Development and Water Treatment Plant Expansion						100,000
Water Distribution & Transmission System Expansion					(160,000)	
Water System Upgrades					(160,000)	100,000
Subtotal Water Projects:		-	-	-	(160,000)	100,000
Sewer Projects						
Sanitary Sewer Extensions				5,000		
Sanitary Sewer System Upgrades				125,000		
Nonresidential Sewer Extensions			5,000			
Subtotal Sewer Projects:		-	5,000	130,000	-	-
Utility Fund - Capital Cash:		1,000,000	1,000,000	1,000,000	-	2,000,000
Estimated Debt Service:		-	1,514,500	1,443,500	6,320,000	957,500
Total Operating Cost		1,000,000	2,519,500	2,573,500	6,160,000	3,057,500

Water Projects

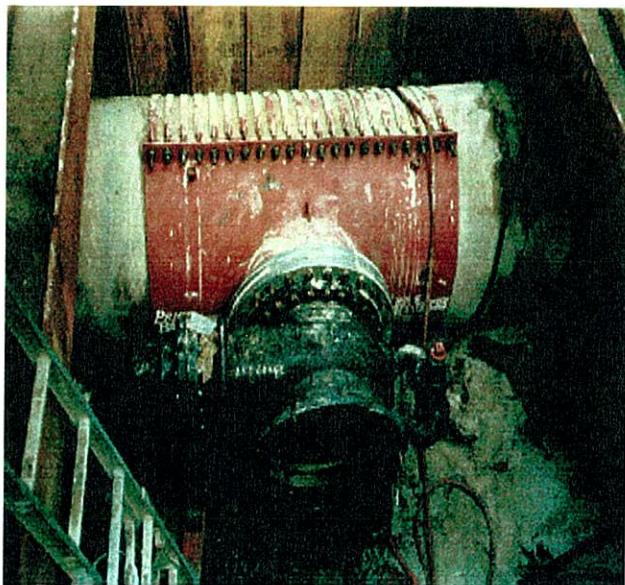


Water Source Development and Water Treatment Plant Expansion

The project provides for the development, upgrades, and expansion of the City's public water supply sources and treatment plant facilities. Projects include the Phase 3B expansion of the G. Robert House Water Treatment Plant and improvements to the Lone Star Lakes and Crumps Mill Pond surface water impoundments dams, renewal of the WTWA ground water permit and Phase III water source development changes. Funding in FY 14 is programmed for the initial construction improvements to the Lone Star Lake I and Lake F interconnect, preliminary WTWA permit engineering/modeling, and water source development charges.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$3,795,000	\$5,575,000	\$58,100,000	\$2,650,000	\$3,300,000	\$8,630,000	\$82,050,000

Operating Costs: The projected annual operating cost is \$100,000 beginning in FY 18 for plant energy & staff.



Water Distribution & Transmission System Expansion

The project provides for the expansion of the City's water distribution and transmission systems, inclusive of system storage. Funding programmed in FY 14 will provide for the construction of the Route 17 transmission main from Mills Godwin Bridge to Lee Farm Lane, construction of the College Dr. 16-inch transmission main, and the Kenton Road Connector Transmission Main. In addition, future funding has been identified for the Shoulders Hill Road 20-inch transmission main, and Southern transmission main from the water treatment plant to Rt. 460, the Rt. 460 to Kenyon Road transmission main, and Rt. 10 transmission main from the water treatment plant to Isle of Wight.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$5,300,000	\$0	\$1,300,000	\$0	\$11,900,000	\$22,550,000	\$41,050,000

Operating Costs: The project will not have an operational impact on the City.

Water Projects



Water System Upgrades

The project will provide for the replacement and rehabilitation of aging or undersized water distribution system infrastructure. Funding programmed in FY 14 will provide for the continuation of the City's elevated storage tank rehabilitation program (North Suffolk Tank painting), various system mains and appurtenances upgrades and implementation of the initial stage of remote meter reading. Future funding continues the replacement of aging water mains, continuation of remote meter reading, and the rehabilitation/painting of storage tanks.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$1,650,000	\$2,960,000	\$1,100,000	\$925,000	\$125,000	\$625,000	\$7,385,000

Operating Costs: A projected annual operating cost savings of \$160,000 is projected as a result of remote meter reading implementation.

Sewer Projects

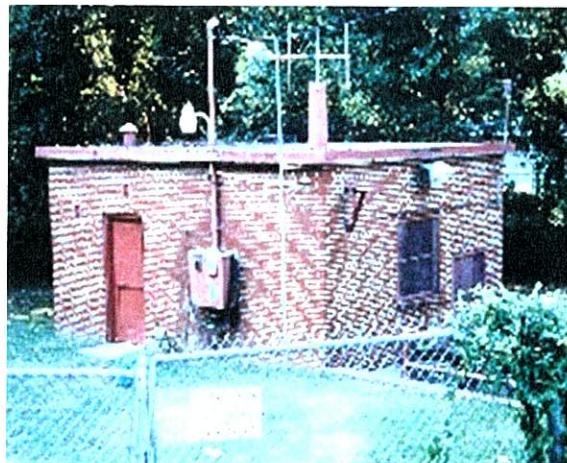


Sanitary Sewer Extensions

The project will continue efforts to extend sanitary sewer into existing developed neighborhoods that are currently without sewer service. Funding programmed in FY 15 provides for the extension of sewers to the existing petitioned neighborhood projects (Maple Hills Phase 2).

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Operating Costs: The projected annual operating cost is \$5,000 beginning in FY 16 including additional pump station and energy costs.



Sanitary Sewer System Upgrades

The project will provide for the renovation, rehabilitation, and replacement of the City's sanitary sewer system. The system currently consists of 140 pump stations, 257 miles of gravity sewer mains, and 59 miles of force mains. In 2007, the Hampton Roads region, including the City of Suffolk, entered into a Special Order by Consent with the Virginia Department of Environmental Quality. The Consent Order commits the City to an extensive study and long term capital improvements program to resolve infrastructure issues that contribute to sewer overflows. Funding programmed in FY 14 continues Phase I Consent Order system evaluations, immediate repairs, the Management, Operations, & Maintenance (MOM) program, and pump station and system upgrades. Future fiscal years fund the Phase II Consent Order capital improvements rehabilitation program and the continuation of the City's MOM program.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$6,000,000	\$6,400,000	\$5,400,000	\$9,000,000	\$9,000,000	\$45,000,000	\$80,800,000

Operating Costs: The projected annual operating cost is \$125,000 beginning in FY 16 for system cleaning and operational costs.

Sewer Projects



Non-Residential Sewer Extensions

The project will provide for the extension of sewer into non-residential areas of the City and/or provision of additional system capacity by partnering with future development initiatives.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$300,000	\$0	\$300,000	\$0	\$300,000	\$300,000	\$1,200,000

Operating Costs: The projected annual operating cost is \$5,000 beginning in FY 15 for pump station operation.

General Government



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**CAPITAL IMPROVEMENTS PLAN
GENERAL GOV'T. FUND
FY 2014 - 2023**

General Government Projects		5 Year Summary								
Planned Expenditures	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total	
Parks & Recreation		2,817,000	1,065,000	2,600,000	610,000	620,000	7,712,000	9,375,000	17,087,000	
Public Building & Facilities		4,716,000	14,600,000	1,160,000	770,000	780,000	22,026,000	10,940,000	32,966,000	
Public Safety		14,482,000	400,000	-	275,000	1,712,750	16,869,750	50,649,000	67,518,750	
Transportation		18,060,000	14,125,000	2,000,000	12,300,000	12,000,000	58,485,000	63,900,000	122,385,000	
Public Schools		1,075,000	2,475,000	40,413,300	24,275,000	10,075,000	78,313,300	202,008,000	280,321,300	
Village and Neighborhood Initiatives		-	1,365,000	1,250,000	1,500,000	1,250,000	5,365,000	7,000,000	12,365,000	
Total General Government:		41,150,000	34,030,000	47,423,300	39,730,000	26,437,750	188,771,050	343,872,000	532,643,050	

General Government Projects										
Funding Sources	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total	
State Transportation Funds		3,500,000	7,062,500	1,000,000	6,000,000	6,000,000	23,562,500	31,700,000	55,262,500	
State/Federal Grant Funds		1,919,000	974,000	470,000	150,000	50,000	3,563,000	669,000	4,232,000	
Support of Private Contributions		3,710,000	-	-	-	-	3,710,000	13,500,000	17,210,000	
Transfer from Fleet Fund		300,000	-	-	-	-	300,000	-	300,000	
Transfer from Rt. 17 Tax District Fund		850,000	-	-	-	-	850,000	-	850,000	
Transfer from Stormwater Fund		-	-	-	-	-	-	1,225,000	1,225,000	
Transfer from Road Maintenance Fund		600,000	-	-	-	-	600,000	-	600,000	
Transfer from General Fund		3,539,000	3,406,000	3,615,000	3,855,000	3,675,000	18,090,000	20,475,000	38,565,000	
General Obligation Bonds		26,732,000	22,587,500	42,338,300	29,725,000	16,712,750	138,095,550	276,303,000	414,398,550	
Total General Government:		41,150,000	34,030,000	47,423,300	39,730,000	26,437,750	188,771,050	343,872,000	532,643,050	

Annual Operating Impact		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Parks & Recreation		-	447,146	50,000	50,000	-
Public Building & Facilities		-	-	-	-	-
Public Safety		-	-	5,000	-	-
Transportation		-	-	-	-	-
Public Schools		-	-	-	2,000,000	-
Village and Neighborhood Initiatives		-	-	-	-	-
Total Operating Cost		-	447,146	55,000	2,050,000	-

**CAPITAL IMPROVEMENTS PLAN
PARKS AND RECREATION
FY 2014 - 2023**

Parks and Recreation	5 Year Summary								
Planned Expenditures	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Parks & Rec-Capital Maintenance	320,000	380,000	390,000	400,000	410,000	420,000	2,000,000	2,250,000	4,250,000
Suffolk Seaboard Trails (Tea21 grant)	1,274,250	937,000	-	-	-	-	937,000	-	937,000
Planter's Club Improvements	325,000	-	225,000	-	-	-	225,000	-	225,000
Driver Park Sports Complex Ph I	450,000	-	-	-	-	-	-	2,225,000	2,225,000
Lone Star Lodge	-	-	-	-	-	-	-	1,500,000	1,500,000
Water Access Sportsplex-Nansemond	-	-	-	-	-	-	-	400,000	400,000
Sleepy Hole Park Renovation	300,000	-	200,000	200,000	200,000	200,000	800,000	1,500,000	2,300,000
Parks Maintenance and Storage Facility	-	-	250,000	2,000,000	-	-	2,250,000	-	2,250,000
East Suffolk Athletic Fields	-	-	-	-	-	-	-	1,500,000	1,500,000
Bennett's Creek Recreation Center	1,500,000	-	-	-	-	-	1,500,000	-	1,500,000
Total	2,669,250	2,817,000	1,065,000	2,600,000	610,000	620,000	7,712,000	9,375,000	17,087,000

add Bennetts Creek Rec Center

Parks and Recreation									
Funding Sources	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
State Transportation Funds							-	-	-
Parks & Rec. - Capital Maintenance (Federal)	50,000	50,000	50,000	50,000	50,000	50,000	-	-	-
Suffolk Seaboard Trails (Tea21 grant)	747,000	-	-	-	-	-	-	-	-
Sleepy Hole Park Renov (Federal)	-	100,000	100,000	100,000	100,000	-	-	-	-
Water Access Sportsplex - (Federal)	-	-	-	-	-	-	-	-	-
State/Federal Grant Funds	797,000	150,000	150,000	150,000	150,000	50,000	1,297,000	350,000	1,647,000
Parks & Rec-Capital Maint.	330,000	340,000	350,000	360,000	370,000	-	-	-	-
Suffolk Seaboard Trail (Tea21 match)	190,000	-	-	-	-	-	-	-	-
Water Access Sportsplex-Nansemond	-	-	-	-	-	-	-	-	-
Sleepy Hole Park Renovation	-	100,000	100,000	100,000	200,000	-	-	-	-
Transfer from General Fund	520,000	440,000	450,000	460,000	570,000	2,440,000	-	3,800,000	6,240,000
Driver Park Sports Complex Ph I	-	-	-	-	-	-	-	-	-
Planter's Club Improvements	-	225,000	-	-	-	-	-	-	-
Lone Star Lodge	-	-	-	-	-	-	-	-	-
Parks Maintenance and Storage Facility	-	250,000	2,000,000	-	-	-	-	-	-
East Suffolk Athletic Fields	-	-	-	-	-	-	-	-	-
Bennett's Creek Recreation Center	1,500,000	-	-	-	-	-	-	-	-
General Obligation Bonds	1,500,000	475,000	2,000,000	-	-	3,975,000	5,225,000	9,200,000	-
Total		2,817,000	1,065,000	2,600,000	610,000	620,000	7,712,000	9,375,000	17,087,000

Annual Operating Impact		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Parks & Rec-Capital Maintenance						
Suffolk Seaboard Trails (Tea21 grant)			25,000			
Planter's Club Improvements						
Driver Park Sports Complex Ph I						
Lone Star Lodge						
Water Access Sportsplex-Nansemond						
Sleepy Hole Park Renovation				50,000		
Parks Maintenance and Storage Facility					50,000	
East Suffolk Athletic Fields						
Bennett's Creek Recreation Center			422,146			
Total Operating Cost		-	447,146	50,000	50,000	-

Parks and Recreation



Parks & Recreation - Capital Maintenance

The Parks & Recreation capital maintenance program is implemented to ensure that existing and new parks and recreation facilities are kept safe for continued public use and enjoyment. Funding addresses a variety of issues such as compliance with the Americans with Disabilities Act (ADA); fire safety and building code compliance; lighting upgrades; and repair and/or replacement of antiquated shelters, restrooms, offices, and storage buildings. Other improvements include drainage, roadway, parking, landscaping, water and sewer connections, and minor alterations.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$380,000	\$390,000	\$400,000	\$410,000	\$420,000	\$2,250,000	\$4,250,000

Operating Costs: The project will not have an operating impact on the City.

Suffolk Seaboard Trails

The Suffolk Seaboard Trails project involves the construction of a citywide system of multi-use trails linking parks, recreation, cultural, historic facilities, and neighborhoods. The 11.5 mile trail will be completed in four phases beginning in historic downtown and ending at the Chesapeake City Line near Interstate 664. A grant has been awarded to the City for the development of the City's proposed multiuse trail. The Virginia Department of Transportation has approved the transfer of \$747,000 in grant funding previously allocated for the Crittenden/Eclipse Multiuse Trail project to the Suffolk Seaboard Trail Project. Local matching funds in the amount of \$190,000 are needed to accept the \$747,000 grant. The total FY14 project allocation is \$937,000 including the grant and local matching funds.



<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$937,000	\$0	\$0	\$0	\$0	\$0	\$937,000

Operating Costs: The projected annual operating cost of the trail project is \$25,000 for maintenance and upkeep beginning in FY 15.

Parks and Recreation

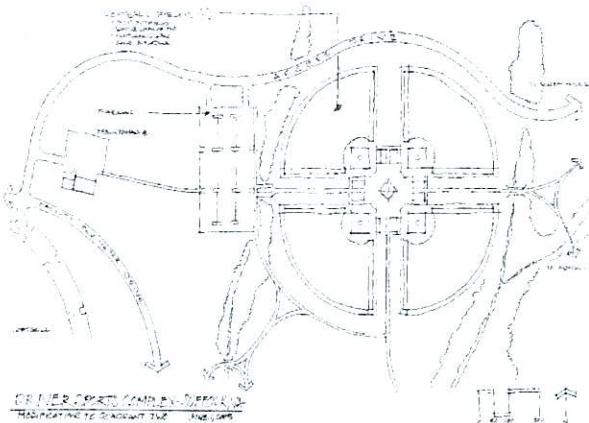


Planter's Club Improvements

The project will provide for improvements to the Planter's Club, the Department of Parks & Recreation's most rented facility, which is available for family reunions, wedding receptions, and other special events. Planned improvements to the Planter's Club include the construction of a parking lot, fence improvements, and exterior security lighting.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Operating Costs: The project will not have an operating impact on the City.



Driver Park Sports Complex Phase I

The project will fund Phase I of the Driver Park Sports Complex. Phase I of this project will construct softball/baseball fields. The Driver Park Sports Complex will provide a facility to host major softball/baseball tournaments in Suffolk, creating a positive economic impact for local businesses, and providing recreational enjoyment citywide.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$2,225,000	\$2,225,000

Operating Costs: The projected annual operating cost of Phase I of the Driver Park Sports Complex is \$50,000 for staffing, utilities, landscaping, and supplies beginning in FY 21.

Parks and Recreation

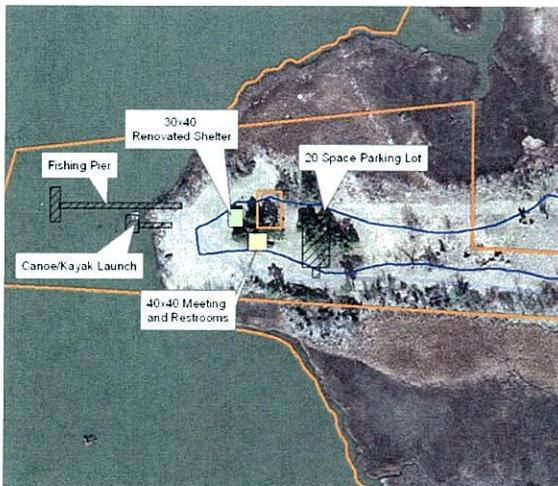


Lone Star Lodge

The project will provide for the construction of a new lodge at Lone Star Lakes Park. The new facility will include a 5,000 square foot building with restrooms, a small kitchen, and improved parking and access. The building will be used for summer camps and small special event rentals.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Operating Costs: The projected annual operating cost of the new joint use recreation center is \$10,000 for utilities beginning in FY 20.



Water Access Sportsplex-Nansemond

The project will provide for the construction of a pier for fishing and canoe/kayak access to the Nansemond River as well as development of required parking, restroom facilities, and a picnic shelter.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Operating Costs: The projected annual operating cost of the new joint use recreation center is \$10,000 for utilities, landscaping, and supplies beginning in FY 20.

Parks and Recreation



Sleepy Hole Park Renovation

The project involves the renovation and addition of the 66-acre Sleepy Hole Park. The project will consist of the development of additional parking and access to existing shelters, access and viewing points to the river and lake, expansion of the trail system, connection of public sewer to restrooms, creation of an adventure camp and group camping area, and ropes course. The project will also feature additional amenities such as a dog park, interpretive center, amphitheater, and shelters along the river.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$1,500,000	\$2,300,000

Operating Costs: The projected annual operating cost of the park renovations is \$50,000 for staffing, landscaping, maintenance, and supplies beginning in FY 16.



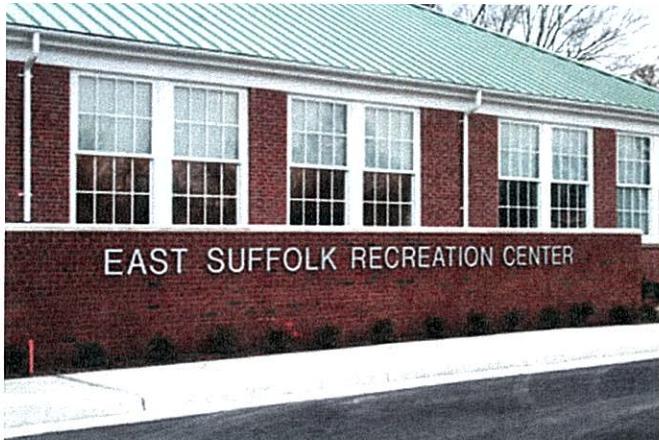
Parks Maintenance Storage Facility

The project is for acquisition and/or development of property for a new maintenance/storage/office compound for the department's maintenance, building, and landscaping staff and equipment. The first year funding is for design. The compound will consist of 10,000 square feet of office and warehouse space.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$250,000	\$2,000,000	\$0	\$0	\$0	\$2,250,000

Operating Costs: The projected annual operating cost of the maintenance storage facility is \$50,000 for utilities and maintenance, beginning in FY 17.

Parks and Recreation



East Suffolk Athletic Fields

This project is for the acquisition and development of property around the East Suffolk Recreation Center for multiuse athletic fields.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Operating Costs: The project will not have an operating impact on the City.



Bennett's Creek Recreation Center

This project will provide for the renovation of the 16,000 square foot armory building, located on Bennett's Creek Park Road, into a recreation center. The building is proposed to be obtained as part of a land swap between the City of Suffolk and the U.S. Army. The renovation will include a fitness room, multiuse spaces, game room and a computer room. Athletic fields will be developed onsite.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Operating Costs: The projected annual operating cost of the recreation center is \$422,146 for staffing, maintenance, and utilities beginning in FY 15.

**CAPITAL IMPROVEMENTS PLAN
PUBLIC BUILDINGS AND FACILITIES
FY 2014 - 2023**

Public Building and Facilities	5 Year Summary								
Planned Expenditures	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
City Airport: Parallel Taxiway (2% local) Parking Expan & Entrance Imprv (20% local) TaxiLanes & Ramp Paving (20% local) Terminal Building Renovation (30% local)	1,255,000	800,000	800,000	-	-	-	1,600,000	-	1,600,000
			50,000	400,000			450,000		450,000
		300,000					300,000		300,000
		140,000					140,000		140,000
City Buildings: Public Building Capital Maintenance Downtown Police Precinct Security Central Library /W.Washington St. Plan Operations Maint. Facility - NOTE A,B	- - 101,000 7,134,000	1,190,000 136,000 1,250,000 900,000	750,000 - -	760,000 - -	770,000 - -	780,000 - -	4,250,000 136,000 1,250,000 13,900,000	4,050,000 - 6,890,000 -	8,300,000 136,000 8,140,000 13,900,000
Total	8,490,000	4,716,000	14,600,000	1,160,000	770,000	780,000	22,026,000	10,940,000	32,966,000

Public Building and Facilities									
Funding Sources	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
State Transportation Funds							-	-	-
Parallel Taxiway (90% Federal)		720,000	720,000	-	-	-			
Parallel Taxiway (8% State)		64,000	64,000	-	-	-			
Parking Expan & Entrance Imprv (80% State)		-	40,000	320,000	-	-			
TaxiLanes & Ramp Paving - 80% State		240,000	-	-	-	-			
Terminal Building Renovation - 70% State		98,000	-	-	-	-			
State/Federal Grant Funds		1,122,000	824,000	320,000	-	-	2,266,000	-	2,266,000
Operations Maint. Facility - NOTE A		300,000	-	-	-	-			
Transfer from Fleet Fund		300,000	-	-	-	-	300,000	-	300,000
Operations Maint. Facility - NOTE A		600,000	-	-	-	-			
Transfer from Road Maintenance Fund		600,000	-	-	-	-	600,000	-	600,000
Parallel Taxiway (2% local)		16,000	16,000	-	-	-			
Parking Expan & Entrance Imprv (20% local)		-	10,000	80,000	-	-			
TaxiLanes & Ramp Paving (20% local)		60,000	-	-	-	-			
Terminal Building Renovation (30% local)		42,000	-	-	-	-			
Public Building Capital Maintenance		1,190,000	750,000	760,000	770,000	780,000			
Downtown Police Precinct Security		136,000	-	-	-	-			
Transfer from General Fund		1,444,000	776,000	840,000	770,000	780,000	4,610,000	4,050,000	8,660,000
Central Library /W.Washington St. Plan		1,250,000	-	-	-	-			
Operations Maint. Facility- NOTE B		-	13,000,000	-	-	-			
General Obligation Bonds		1,250,000	13,000,000	-	-	-	14,250,000	6,890,000	21,140,000
Total		4,716,000	14,600,000	1,160,000	770,000	780,000	22,026,000	10,940,000	32,966,000

NOTE A: Year 1 financing to be supported by \$300k cash from Fleet and \$600k from Road Maint. Fund.

NOTE B: Year 2 debt backed by GO Bonds of the City with debt payments paid by Road Maint. Fund.

Annual Operating Impact		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
City Airport: Parallel Taxiway (2% local) Parking Expan & Entrance Imprv (20% local) TaxiLanes & Ramp Paving (20% local) Terminal Building Renovation (30% local)						
City Buildings: Public Building Capital Maintenance Downtown Police Precinct Security Central Library /W.Washington St. Plan Operations Maint. Facility - NOTE A,B						
Total Operating Cost		-	-	-	-	-

Public Buildings and Facilities

City Airport



Parallel Taxiway

This project will provide for Phase II and III design of the partial parallel taxiway to improve the efficiency and safety of commercial and general aviation aircraft taxiing from the runway to aviation hangars. The project will be funded through a combination of federal (90%), state (8%), and local (2%) funds.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$1,600,000

Operating Costs: The project will not have an operational impact on the City.



Parking Expansion & Entrance Improvements

The project will provide for the design and construction of an expanded Airport Terminal parking lot and entranceway. The improvements will eliminate overflow parking on grass areas and provide better circular access to the Terminal entrance. The project will be funded through a combination of state (80%) and local (20%) funds.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$50,000	\$400,000	\$0	\$0	\$0	\$450,000

Operating Costs: The project will not have an operational impact on the City.

Public Buildings and Facilities

City Airport



Taxi Lanes & Ramp Paving

This project will provide for needed maintenance of pavement failures that create unsafe situations for tenants and users of the airport. The project will include overlay/repaving and crack sealing of taxi lanes and ramp areas which are reaching the end of their service lives. The project will be funded through a combination of state (80%) and local (20%) funds.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Operating Costs: The project will not have an operational impact on the City.



Terminal Building Renovation

This project will provide improvements to the exterior of the terminal building to complement the renovations completed to the interior of the building. The project will consist of window replacements and repairs, roof repairs, and exterior painting. It will also provide for the design and construction of a covered drop-off area over the main entrance of the Terminal Building to provide protection from the weather for airport customers. This project will be funded through a combination of state (70%) and local (30%) funds.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

Operating Costs: The project will not have an operational impact on the City.

Public Buildings and Facilities

City Buildings

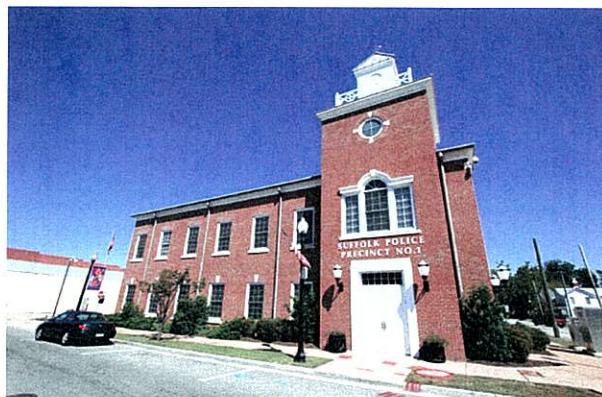


Public Building Capital Maintenance

A proactive building maintenance program is implemented to protect the City's significant investment in public buildings. Capital maintenance projects include renovations and repairs to buildings and systems, as well as compliance with Americans with Disabilities Act (ADA) requirements. The FY14 funding request includes replacement of the HVAC systems at the Godwin Courthouse and the North Suffolk Library.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	Total
\$1,190,000	\$750,000	\$760,000	\$770,000	\$780,000	\$4,050,000	\$8,300,000

Operating Costs: The project will not have an operational impact on the City.



Downtown Police Precinct Security

The project will provide for the upgrade of the security system at the Downtown Police Precinct on East Washington Street to include card access control and new cameras, DVRs, and perimeter security fencing for the entire building. The upgrade will replace the existing system with the same access medium that is used in all City facilities to provide for improved quality and reduced maintenance costs.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	Total
\$136,000	\$0	\$0	\$0	\$0	\$0	\$136,000

Operating Costs: The project will not have an operational impact on the City.

Public Buildings and Facilities

City Buildings



Central Library/W. Washington St. Plan

This project provides for the development of a new master plan for a new Central Library Facility and the redevelopment of West Washington Street from the new Municipal Center site at North Street to Saratoga Street and a Finney Avenue/North Street connection. This project will replace the undersized existing Morgan Memorial Library in Downtown Suffolk. FY14 funding will provide for master planning and property acquisition.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$1,250,000	\$0	\$0	\$0	\$0	\$6,890,000	\$8,140,000

Operating Costs: The projected annual operating cost is \$175,000 for utilities and building maintenance beginning in FY20.



Operations Maintenance Facility

This project funds the phased development of the City's new operations center for the Department of Public Works to include Road Maintenance, Refuse, Stormwater, and Fleet Management fueling facilities. The project will eliminate the need for currently leased space to accommodate these operations.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$900,000	\$13,000,000	\$0	\$0	\$0	\$0	\$13,900,000

Operating Costs: The project will not have an operational impact on the City.

CAPITAL IMPROVEMENTS PLAN

PUBLIC SAFETY

FY 2014 - 2023

Public Safety	5 Year Summary								
	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Fire & Rescue:									
Fire Engines (Various New Stations)		-	-	-	-	-		3,250,000	3,250,000
Fire Engines (New/Holland Rd Station)		-	-	-	-	-		787,500	787,500
Fire Engines (Replacements)	600,000	-	-	-	-	672,750	1,272,750	3,187,500	4,460,250
Ambulance (Replacements)	260,000	-	-	-	275,000	290,000	825,000	705,000	1,530,000
Ambulance (New Nansemond Pky & Pruden)	-	-	-	-	-	-	-	725,000	725,000
Ambulance (New Holland & College Dr.)								720,000	720,000
Aerial Platform Truck	-	-	-	-	-	-		3,880,000	3,880,000
Fire Rescue Truck (Replacements)	-	-	-	-	-	750,000	750,000	900,000	1,650,000
Fire Rescue Truck (New/Nansemond Pky)	-	-	-	-	-	-	-	800,000	800,000
Fire Rescue Truck (New/Holland St.)								875,000	875,000
Market St. Station 1 Renovation	1,750,000	-	-	-	-	-	1,750,000	-	1,750,000
Holland Road Fire Stn (33 staff)	-	-	-	-	-	-	-	4,500,000	4,500,000
Nansmnd PS Centr/Training (36 staff)	-	-	-	-	-	-	-	6,690,000	6,690,000
Carolina Road Fire Stn (33 staff)	-	-	-	-	-	-	-	4,500,000	4,500,000
Lake Kilby Fire Station 4 Addition	-	400,000	-	-	-	-	400,000	-	400,000
College Drive Fire Station (33 staff)	-	-	-	-	-	-	-	4,500,000	4,500,000
Pruden Blvd. Rt. 460 Fire Stn (24 staff)	-	-	-	-	-	-	-	4,500,000	4,500,000
Breathing Air System	-	-	-	-	-	-	-	500,000	500,000
Police:									
Nansmnd PS Centr/Training-(33 staff)	1,224,000	11,872,000	-	-	-	-	-	9,310,000	9,310,000
E-911 Equipment Upgrade & Tower							11,872,000	-	11,872,000
Armored Vehicle							-	319,000	319,000
Total		14,482,000	400,000		275,000	1,712,750	16,869,750	50,649,000	67,518,750

Public Safety									
	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
State Transportation Funds									
Public Safety Grants - Police Vehicles	-	-	-	-	-	-	-	-	-
State/Federal Grant Funds									
Carolina Road Fire Stn (33 staff)	-	-	-	-	-	-	-	319,000	319,000
College Drive Fire Station (33 staff)	-	-	-	-	-	-	-		
Pruden Blvd. Rt. 460 Fire Stn (24 staff)	-	-	-	-	-	-	-		
Support of Private Contributions									
Breathing Air System	-	-	-	-	-	-	-	13,500,000	13,500,000
Transfer from General Fund									
F&R/Police Revenue Plug	14,482,000	400,000	-	275,000	1,712,750	-	-	500,000	500,000
General Obligation Bonds	14,482,000	400,000	-	275,000	1,712,750	16,869,750	36,330,000	53,199,750	
Total		14,482,000	400,000		275,000	1,712,750	16,869,750	50,649,000	67,518,750

Annual Operating Impact	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Fire & Rescue:					
Fire Engines (Various New Stations)					
Fire Engines (New/Holland Rd Station)					
Fire Engines (Replacements)					
Ambulance (Replacements)					
Ambulance (New Nansemond Pky & Pruden)					
Ambulance (New Holland & College Dr.)					
Aerial Platform Truck					
Fire Rescue Truck (Replacements)					
Fire Rescue Truck (New/Nansemond Pky)					
Fire Rescue Truck (New/Holland St.)					
Market St. Station 1 Renovation					
Holland Road Fire Stn (33 staff)					
Nansmnd PS Centr/Training (36 staff)					
Carolina Road Fire Stn (33 staff)					
Lake Kilby Fire Station 4 Addition					
College Drive Fire Station (33 staff)					
Pruden Blvd. Rt. 460 Fire Stn (24 staff)					
Breathing Air System					
Police:					
Nansmnd PS Centr/Training-(33 staff)					
E-911 Equipment Upgrade & Tower					
Armored Vehicle					
Total Operating Cost		-	-	5,000	-

Public Safety

Fire & Rescue



Fire Engines

The expansion of fire & rescue facilities and aging of existing fire engines requires the acquisition of new and replacement equipment. A systematic approach is used for acquiring new fire engines as new facilities are constructed and replacing old fire engines that have exceeded their life expectancy.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$600,000	\$0	\$0	\$0	\$672,750	\$7,225,000	\$8,497,750

Operating Costs: Additional annual operating costs are not anticipated in the first 5 years of the CIP. The fire engines that will be purchased during this time period are replacement engines. New fire engines that are purchased in FY 19-FY 23 and associated with newly planned fire stations will have additional annual operating costs of \$18,000 per fire engine.



Ambulances

The expansion of fire & rescue to include emergency medical services has necessitated the acquisition of additional ambulances to ensure the provision of rapid response to emergency medical incidents. This project identifies a systematic approach for acquiring new ambulances as new facilities are constructed and replacing old ambulances that have exceeded their life expectancy.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$260,000	\$0	\$0	\$275,000	\$290,000	\$2,150,000	\$2,975,000

Operating Costs: Additional operating costs are not anticipated in the first 5 years of the CIP. The ambulances that will be purchased during this time period are replacement vehicles. New ambulances that are purchased in FY 19-FY 23 and associated with newly planned fire stations will have additional annual operating costs of \$18,000 per ambulance.

Public Safety

Fire & Rescue



Aerial Platform Truck

The expansion of fire & rescue facilities and aging of existing aerial platform trucks requires the acquisition of new and replacement equipment. A systematic approach is used for acquiring new aerial platform trucks as new facilities are constructed and replacing old aerial platform trucks that have exceeded their life expectancy.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$3,880,000	\$3,880,000

Operating Costs: No additional annual operating costs are associated with replacement aerial platform trucks. A new aerial platform truck programmed for FY21 will have an annual operating impact of \$20,000. Replacement aerial platform trucks programmed for FY19 and FY20 will not have an operational impact.



Fire Rescue Truck

The expansion of fire & rescue facilities and aging of existing fire rescue trucks requires the acquisition of new and replacement equipment. These trucks provide specialty rescue equipment such as air tools, hydraulic tools, cutting tools, cutting torches, and lighting for response to motor vehicle incidents, structure fires, collapsed structures, water rescues, and other incidents. A systematic approach is used for acquiring new fire rescue trucks as new facilities are constructed and replacing old fire rescue trucks that have exceeded this life expectancy.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$750,000	\$2,575,000	\$3,325,000

Operating Costs: New fire rescue trucks programmed for FY 19 will have an annual operating impact of \$18,000 each. Replacement fire rescue trucks programmed for FY 20 will not have an operational impact on the City.

Public Safety

Fire & Rescue



Market Street Station 1 Renovation

This project is for the renovation of Station 1, located on Market Street, which was constructed in 1963 and is in need of a complete renovation to meet the needs of personnel working in this facility. The building still contains the original electrical service that was installed in 1963 which prohibits even a partial renovation of the bathrooms and kitchen as the current electrical system does not meet modern building code requirements.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000

Operating Costs: The project will not have an operational impact on the City.



Holland Road Fire Station

Funding will provide for the construction of a three bay fire station/public safety center to provide fire protection and emergency medical services to the growing areas along Route 58 between the Forest Glen district and the village of Holland.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000

Operating Costs: The projected annual operating cost is estimated at \$1,800,000 beginning in FY 21 to include the addition of 33 new firefighters and associated building utility costs.

Public Safety

Fire & Rescue

Nansemond Parkway Public Safety and Training Center



The project will provide for the construction of a 14,700 square foot fire station with bays in conjunction with an 11,700 square foot police station and 19,000 square foot shared training facility to include three classrooms, a ten lane firearms range, a burn building and other props, training staff offices, equipment storage, and restroom/shower facilities. The training center will serve the cities of Suffolk, Portsmouth, and Franklin, as well as the BASF facility, providing required and advanced training in firefighting, emergency medical service, and police certification. The facility will enhance fire protection in the Nansemond Parkway/Wilroy Road corridor, helping to reduce response times, and filling a void between Northern Suffolk and Downtown.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$6,690,000	\$6,690,000

Operating Costs: The projected annual operating cost of fire & rescue's share of the public safety and training center is \$2,150,000 beginning in FY 22 to include the addition of 36 new firefighters and utilities.



Carolina Road Fire Station

The project will provide for the construction of a three bay fire station/public safety center to provide fire protection and emergency medical services to the growing areas of Route 13 and Route 32 between Downtown Suffolk and the village of Whaleyville.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000

Operating Costs: The projected annual operating cost is \$1,800,000 beginning in FY 21 to include the addition of 33 new firefighters and utilities.

Public Safety

Fire & Rescue



Lake Kilby Fire Station 4 Addition

The project will provide for the construction of an addition to the Lake Kilby Fire Station to include a shower/locker room, training room, and bay for a future ambulance.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Operating Costs: The projected annual operating cost of the new addition is \$5,000 for utilities beginning in FY 16.



College Drive Fire Station

The project will provide for the design and construction of a three bay fire station/public safety center to provide fire protection and emergency medical services to the highly populated area of Harbour View in Northern Suffolk.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000

Operating Costs: The projected annual operating cost of the project is \$1,800,000 including 33 new firefighters and utilities beginning in FY 22.

Public Safety

Fire & Rescue



Pruden Boulevard Route 460 Fire Station

The project will provide for the design and construction of a three bay fire station/public safety center to provide fire protection and emergency medical services to the growing Pruden Boulevard area of the City.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000

Operating Costs: The projected annual operating cost of the project, \$1,500,000 including 24 new firefighters and utilities, will not occur during this 10 year CIP time period.



Breathing Air System

The project will provide for the acquisition of a replacement breathing air system to refill breathing air cylinders used by firefighters during entry into hazardous environments, such as structure fires, vehicle fires, and hazmat incidents for the North Suffolk Public Safety Center as well as a new breathing air system for the new Carolina Road Station.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Operating Costs: The project will not have an operational impact on the City.

Public Safety

Police

Nansemond Parkway Public Safety and Training Center



The project will provide for the construction of a 11,700 square foot police station in conjunction with a 14,700 square foot fire station and 19,000 square foot shared training facility to include three classrooms, a ten lane firearms range, a burn building and other props, training staff offices, equipment storage, and restroom/shower facilities. The training center will serve the cities of Suffolk, Portsmouth, and Franklin, as well as the BASF facility, providing required and advanced training in firefighting, emergency medical service, and police certification. The facility will enhance fire protection in the Nansemond Parkway/Wilroy Road corridor, helping to reduce response times, and filling a void between Northern Suffolk and Downtown.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$9,310,000	\$9,310,000

Operating Costs: The projected annual operating cost of the police department's portion of the project is \$3,291,238 beginning in FY 22 to include the addition of 33 police officers and utilities.



E-911 Equipment Upgrade & Tower

The project will provide for a new 3,400 square foot emergency communications facility, communications equipment and radio systems, and a relocated tower site. The current radio and emergency dispatch systems are at the end of their useful life. Additionally, the City is under a 2015 deadline to comply with P25 technology requirements to improve interoperability per state and federal homeland security initiatives.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$11,872,000	\$0	\$0	\$0	\$0	\$0	\$11,872,000

Operating Costs: The project will not have an operational impact on the City.

Public Safety

Police

Armored Vehicle



The project will provide for purchase of an armored vehicle to be used by the Police Department's Special Weapons and Tactics Team. The department's SWAT Team handles risk search warrants, arrest warrants and hostage barricade situations. An armored vehicle would allow for the safe movement of a team to the point of entry, protecting them from the target of the investigation. The vehicle could also be used in the removal of wounded or injured personnel when exposed to weapons fire and to respond to HAZMAT scenes.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$319,000	\$319,000

Operating Costs: The projected annual operating cost of the vehicle is \$5,000 beginning in FY 20.

**CAPITAL IMPROVEMENTS PLAN
PUBLIC SCHOOLS
FY 2014 - 2023**

Public Schools	5 Year Summary								
Planned Expenditures	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Hazardous Material Management	100,000	75,000	75,000	75,000	75,000	75,000	375,000	375,000	750,000
New Middle School - 1200 pupil	-		1,500,000	32,500,000	-	-	34,000,000	-	34,000,000
New Northern Elem - 800 student	-	-	-	-	8,000,000	10,000,000	18,000,000	-	18,000,000
New Driver Elementary	-	-	-	-	-	-	-	22,000,000	22,000,000
Operations Facility	-	-	900,000	7,838,300	-	-	8,738,300	-	8,738,300
New Southern Elementary School	-	1,000,000	-	-	-	-	1,000,000	-	1,000,000
JFK Middle Renov./Addition	-	-	-	-	16,200,000	-	16,200,000	-	16,200,000
Elephants Fork Elem. Renov./Addition	-	-	-	-	-	-	-	15,765,000	15,765,000
Lakeland High School Renovation	-	-	-	-	-	-	-	46,688,000	46,688,000
Nansemond River High Schl Renov.	-	-	-	-	-	-	-	48,089,000	48,089,000
Kilby Shores Elem Renov/Addition	-	-	-	-	-	-	-	17,227,000	17,227,000
Nans Pkwy El Ren & Addition	-	-	-	-	-	-	-	17,227,000	17,227,000
Forest Glen Mid Renov & Addition	-	-	-	-	-	-	-	15,775,000	15,775,000
John Yeates Mid Renov & Addition	-	-	-	-	-	-	-	16,862,000	16,862,000
New High School	-	-	-	-	-	-	-	2,000,000	2,000,000
Total	100,000	1,075,000	2,475,000	40,413,300	24,275,000	10,075,000	78,313,300	202,008,000	280,321,300

Public Schools									
Funding Sources	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Hazardous Material Management		75,000	75,000	75,000	75,000	75,000	375,000	375,000	750,000
Transfer from General Fund		75,000	75,000	75,000	75,000	75,000	375,000	375,000	750,000
New Middle School - 1200 pupil	-		1,500,000	32,500,000	-	-	-	-	-
New Northern Elem - 800 student	-	-	-	-	8,000,000	10,000,000	-	-	-
New Driver Elementary	-	-	-	-	-	-	-	-	-
Operations Facility	-	-	900,000	7,838,300	-	-	-	-	-
New Southern Elementary School	-	1,000,000	-	-	-	-	-	-	-
JFK Middle Renov./Addition	-	-	-	-	16,200,000	-	-	-	-
Elephants Fork Elem. Renov./Addition	-	-	-	-	-	-	-	-	-
Lakeland High School Renovation	-	-	-	-	-	-	-	-	-
Nansemond River High Schl Renov.	-	-	-	-	-	-	-	-	-
Kilby Shores Elem Renov/Addition	-	-	-	-	-	-	-	-	-
Nans Pkwy El Ren & Addition	-	-	-	-	-	-	-	-	-
Forest Glen Mid Renov & Addition	-	-	-	-	-	-	-	-	-
John Yeates Mid Renov & Addition	-	-	-	-	-	-	-	-	-
New High School	-	-	-	-	-	-	-	-	-
General Obligation Bonds	-	1,000,000	2,400,000	40,338,300	24,200,000	10,000,000	77,938,300	201,633,000	279,571,300
Total		1,075,000	2,475,000	40,413,300	24,275,000	10,075,000	78,313,300	202,008,000	280,321,300

Annual Operating Impact		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Hazardous Material Management					2,000,000	
New Middle School - 1200 pupil						
New Northern Elem - 800 student						
New Driver Elementary						
Operations Facility						
New Southern Elementary School						
JFK Middle Renov./Addition						
Elephants Fork Elem. Renov./Addition						
Lakeland High School Renovation						
Nansemond River High Schl Renov.						
Kilby Shores Elem Renov/Addition						
Nans Pkwy El Ren & Addition						
Forest Glen Mid Renov & Addition						
John Yeates Mid Renov & Addition						
Total Operating Cost		-	-	-	2,000,000	-

Recommendation by Committee: All capital construction improvements are recommended to be managed by the City under the professional management of the Department of Capital Programs and Facilities as a service to all city government organizations, authorities, boards, and departments.

Public Schools



Hazardous Materials Management

Hazardous Materials Management funds are provided to test and abate harmful substances in the schools including, but not limited to, lead and asbestos, as they are identified as potential problems to students and staff.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$750,000

Operating Costs: The project will not have an operational impact on Suffolk Public Schools.



New Middle School

A new 1,200 pupil middle school is recommended in the northern/eastern area of the City to accommodate the citywide growth of the middle school population to help reduce the use of mobile classrooms and relieve overcrowding at John Yeates and other middle schools serving the northern end of the City. FY15 Funding provides for the design with construction funding in FY16.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$1,500,000	\$32,500,000	\$0	\$0	\$0	\$34,000,000

Operating Costs: The projected annual operating cost of the new middle school is \$2,000,000 including building utilities and staffing beginning in FY 17.

Public Schools



New Northern Elementary School

The project will provide for a new 800 pupil elementary school in the northern area of the City to accommodate growth as well as relieve current overcrowding and usage of mobile classrooms at existing elementary schools.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$8,000,000	\$10,000,000	\$0	\$18,000,000

Operating Costs: The project will not result in substantial operating costs.



New Driver Elementary School

This project will provide for a new elementary school in Driver to replace the current elementary school. The current school is too small to renovate and a new school can be built for the same investment. The current school does not meet ADA requirements.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$22,000,000	\$22,000,000

Operating Costs: The project will not result in substantial operating costs.

Public Schools



Operations Facility

The current maintenance building is housed in an old school building with antiquated utilities and no HVAC system. The facility serves as the base headquarters for all maintenance operations as well as receiving, supply inventory storage, textbook center and storage of student records. The new facility will include offices, warehouse space, and trades worker shops, as well as space for the print shop, textbook center, and food services administration. The FY15 funding provides for the design of the new operations facility with construction following in FY16.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$900,000	\$7,838,300	\$0	\$0	\$8,738,300

Operating Costs: The project will not have an operational impact.



New Southern Elementary School

The project will provide for a new 650 pupil elementary school to replace the Southwestern and Robertson elementary schools in the villages of Holland and Whaleyville.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Operating Costs: The project will not result in substantial operating costs.

Public Schools



John F. Kennedy Middle School Renovation and Addition

Renovations to the school are needed to comply with Americans with Disabilities Act (ADA) requirements, renovate all classrooms to meet current building codes, provide classrooms capable of delivering modern instructional programs, provide a new integrated communication system, replace the HVAC system and modernize the electrical and utility systems. The addition of approximately 8,000 square feet will include additional classrooms and the expansion of the kitchen.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$16,200,000	\$0	\$0	\$16,200,000

Operating Costs: The project will not have an operational impact.



Elephants Fork Elementary Renovation and Addition

Renovations to the school are needed to comply with Americans with Disabilities Act (ADA) requirements, renovate all classrooms to meet current building codes, provide classrooms capable of delivering modern instructional programs, provide a new integrated communications system, replace the HVAC system and modernize the electrical and utility systems. The addition of approximately 31,000 square feet will include a new instructional wing, restrooms, and the expansion of the cafeteria.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$15,765,000	\$15,765,000

Operating Costs: The project will not have an operational impact.

Public Schools



Lakeland High School Renovation

Renovations to the high school are needed to comply with Americans with Disabilities Act (ADA) requirements and replace/upgrade windows, doors, the roof, locker rooms, restrooms, mechanical systems, lights, the alarm system, communications, elevators, technology infrastructure, carpeting, auditorium seating, lights and sound, lab equipment, athletic equipment, bleachers, athletic field lighting, and parking lot lighting.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$46,688,000	\$46,688,000

Operating Costs: The project will not have an operational impact.



Nansemond River High School Renovation

Renovations to the high school are needed to comply with Americans with Disabilities Act (ADA) requirements and replace/upgrade windows, doors, the roof, locker rooms, restrooms, mechanical systems, lights, the alarm system, communications, elevators, technology infrastructure, carpeting, auditorium seating, lights and sound, lab equipment, athletic equipment, bleachers, athletic field lighting, and parking lot lighting.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$48,089,000	\$48,089,000

Operating Costs: The project will not have an operational impact.

Public Schools



Kilby Shores Elementary School Renovation and Addition

Renovations to the school will include compliance with Americans with Disabilities Act (ADA) requirements and renovation of all classrooms to meet current building codes, provide classrooms capable of delivering modern instructional programs, provide a new integrated communication system, replace the HVAC system, and modernize the electrical and utility systems. The addition of approximately 31,000 square feet will include a new instructional wing, restrooms, and the expansion of the cafeteria.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$17,227,000	\$17,227,000

Operating Costs: The project will not have an operational impact.

Nansemond Parkway Elementary School Renovation and Addition



This project will provide for the renovation of the Nansemond Parkway Elementary School to include a 31,000 square foot addition. The project will address Americans with Disabilities Act (ADA) requirements, renovate all classrooms to meet current building codes, provide classrooms capable of delivering modern instructional programs, provide a new integrated communication system, replace HVAC system, and modernize the electrical and utility systems. The new addition will include a new instructional wing, including restrooms and the expansion of the cafeteria.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$17,227,000	\$17,227,000

Operating Costs: The project will not have an operational impact on Suffolk Public Schools.

Public Schools

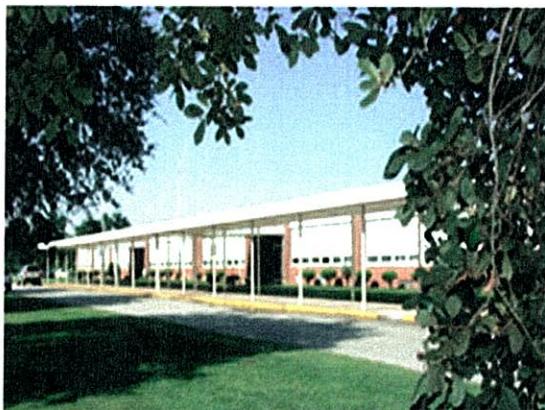


Forest Glenn Middle School Renovation and Addition

Renovations to the school are needed to comply with Americans with Disabilities Act (ADA) requirements, renovate all classrooms to meet current building codes, providing classrooms capable of delivering modern instructional programs, providing a new integrated communication system, replacing the HVAC system and modernizing the electrical and utility systems. An addition of 25,000 square feet will include a new instructional wing and expansions to the media center, cafeteria and kitchen.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$15,775,000	\$15,775,000

Operating Costs: This project will not have an operational impact.



John Yeates Middle School Renovation and Addition

Renovations to the school are needed to comply with Americans with Disabilities Act (ADA) requirements, renovate all classrooms to meet current building codes, providing classrooms capable of delivering modern instructional programs, providing a new integrated communication system, replacing the HVAC system and modernizing the electrical and utility systems. An addition of 16,000 square feet will include a sixth grade instructional wing, including restrooms and expansions of the cafeteria and kitchen.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$16,862,000	\$16,862,000

Operating Costs: The project will not have an operational impact

Public Schools



New High School

A fourth high school is proposed in the 10 year horizon to accommodate citywide growth of students in grades 9-12. The 10 year CIP includes \$2,000,000 for pre-construction costs associated with the new high school. The total estimated cost of the new high school is \$68,938,113.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Operating Costs: The pre-construction phase of the project will not have an operational impact.

**CAPITAL IMPROVEMENTS PLAN
VILLAGE & NEIGHBORHOOD INITIATIVES
FY 2014 - 2023**

Village & Neighborhood Initiatives	5 Year Summary								
Planned Expenditures	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Neighborhood & Village Imprvmts *									
Pleasant Hill - Curb/Gutter Phase 2		-	1,115,000	710,000	-	-	1,825,000	-	1,825,000
Future Projects per Model		-	-	540,000	1,250,000	1,250,000	3,040,000	6,250,000	9,290,000
Open Space Improvements	250,000	-	250,000	-	250,000	-	500,000	750,000	1,250,000
Total	250,000	-	1,365,000	1,250,000	1,500,000	1,250,000	5,365,000	7,000,000	12,365,000

Village & Neighborhood Initiatives									
Funding Sources	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Pleasant Hill - Curb/Gutter Phase 2		-	1,115,000	710,000	-	-			
Future Projects per Model		-	-	540,000	1,250,000	1,250,000	3,040,000	6,250,000	9,290,000
Transfer from General Fund		-	1,115,000	1,250,000	1,250,000	1,250,000	4,865,000	6,250,000	11,115,000
Transportation Constr. Reserve (Yr. 1 New Constr. Rev)									
Neighborhood & Village Imprvmts		-	-	-	-	-			
Open Space Improvements		-	250,000	-	250,000	-			
General Obligation Bonds		-	250,000	-	250,000	-	500,000	750,000	1,250,000
Total		-	1,365,000	1,250,000	1,500,000	1,250,000	5,365,000	7,000,000	12,365,000

Annual Operating Impact		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Neighborhood & Village Imprvmts *						
Pleasant Hill - Curb/Gutter Phase 2						
Future Projects per Model						
Open Space Improvements						
Total Operating Cost		-	-	-	-	-

* Project includes consolidated funding to address all neighborhood issues to include curb, gutter, and sidewalk improvements.

Village and Neighborhood Initiatives



Village & Neighborhood Improvements

The project will provide for the systematic implementation of short and long term strategies and initiatives specified in the 2026 Comprehensive Plan including the adopted Village and Neighborhood Initiatives Plans and other documented neighborhood needs assessments. The request of \$1,115,000 in FY15 represents the continuation of multi-year implementation strategy to prioritize, fund, and complete safety and drainage related projects that are currently underway and new initiatives subject to the objective analysis and evaluation of the Neighborhood Needs Assessment Tool.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$1,115,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,250,000	\$11,115,000

Operating Costs: The project will not have an operational impact on the City.



Open Space Improvements

This project provides for the systematic and ongoing implementation of both short and long term strategies and initiatives as specified in the 2026 Comprehensive Plan, including the adopted Village and Neighborhood Initiatives Plans and other documented neighborhood needs assessments. The funding request represents the continuation of multi-year implementation strategy on a biannual basis to acquire and improve lands for the provision of community open space and development of neighborhood parks and other similar quality of life improvements.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$250,000	\$0	\$250,000	\$0	\$750,000	\$1,250,000

Operating Costs: The project will not have an operational impact on the City.

CAPITAL IMPROVEMENTS PLAN
TRANSPORTATION
FY 2014 - 2023

Transportation		5 Year Summary								
Planned Expenditures	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total	
Transportation Safety:										
Channel Dredging -Bennetts Creek	1,047,000	-	-	-	300,000	-	300,000	500,000	800,000	
Level of Service Enhancements:										
Local Urban Rdway Constr-Comp Plan										
Holland Road	4,000,000	6,000,000	10,000,000	-	10,000,000	10,000,000	36,000,000	30,000,000	66,000,000	
Nansemond Parkway	-	-	-	-	-	-	-	18,500,000	18,500,000	
Local Urban Intrscn Const -Comp Plan	1,000,000									
Pender St/W. Washington St	500,000	-	-	-	-	-	500,000	-	500,000	
Nansemond Parkway/Wilroy Road	1,800,000	-	-	-	-	-	1,800,000	-	1,800,000	
Chuckatuck Vlg Kings Hwy/Rt 10 Int. Study	200,000	-	-	-	-	-	200,000	-	200,000	
Yr. 2 - 10 Projects - TBD	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	10,000,000	18,000,000	
Pitchkettle Road Improvements	-	-	-	-	-	-	-	4,900,000	4,900,000	
Kenyon Road Connector	7,710,000	-	-	-	-	-	7,710,000	-	7,710,000	
Main St Improvements (Old Obici Site)	-	2,125,000	-	-	-	-	2,125,000	-	2,125,000	
Godwin/Rt 58 Ramp Imprvnts	1,000,000	-	-	-	-	-	1,000,000	-	1,000,000	
College Dr/Hampton Rds Crossing Connector	450,000	-	-	-	-	-	450,000	-	450,000	
Harbour Towne Parkway/Harbour View Blvd. Intrscn Improvements	400,000	-	-	-	-	-	400,000	-	400,000	
Total	6,047,000	18,060,000	14,125,000	2,000,000	12,300,000	12,000,000	58,485,000	63,900,000	122,385,000	

Transportation										
Funding Sources	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total	
Holland Road										
Nansemond Parkway	-	5,000,000	-	5,000,000	5,000,000	5,000,000				
Nansemond Parkway/Wilroy Rd.	900,000	-	-	-	-	-				
Chuckatuck Kings Hwy/Rt 10 Int. Study	100,000	-	-	-	-	-				
Yr. 2-10 Projects - TBD	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000				
Pitchkettle Road Improvements	-	-	-	-	-	-				
Kenyon Road Connector	2,000,000	-	-	-	-	-				
Main St Imprvnts (Old Obici Site)	-	1,062,500	-	-	-	-				
Godwin/Rt 58 Ramp Imprvnts	500,000	-	-	-	-	-				
State Transportation Funds	3,500,000	7,062,500	1,000,000	6,000,000	6,000,000	23,562,500	31,700,000	55,262,500		
Kenyon Road Connector	3,710,000	-	-	-	-	-				
Support of Private Contributions	3,710,000	-	-	-	-	-	3,710,000	-	3,710,000	
College Dr/Hampton Rds Crossing Connector	450,000	-	-	-	-	-				
Harbour Towne Parkway/Harbour View Blvd. Intrscn Improvements	400,000	-	-	-	-	-				
Transfer from Rt. 17 Tax District Fund	850,000	-	-	-	-	-	850,000	-	850,000	
Pitchkettle Road Improvements	-	-	-	-	-	-				
Transfer from Stormwater Fund	-	-	-	-	-	-		1,225,000	1,225,000	
Transfer from Road Maintenance Fund	-	-	-	-	-	-				
Channel Dredging -Bennetts Creek	-	-	-	300,000	-	-				
Pender St/W. Washington St	500,000	-	-	-	-	-				
Nansemond Parkway/Wilroy Road	900,000	-	-	-	-	-				
Chuckatuck Village Kings Hwy/Rt10 Int. Study	100,000	-	-	-	-	-				
Yr. 2 - 10 Projects - TBD	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000				
Transfer from General Fund	1,500,000	1,000,000	1,000,000	1,300,000	1,000,000	5,800,000	5,500,000	11,300,000		
Transportation Constr. Reserve	-	-	-	-	-	-				
Holland Road	6,000,000	5,000,000	-	5,000,000	5,000,000					
Nansemond Parkway	-	-	-	-	-	-				
Pitchkettle Road Improvements	-	-	-	-	-	-				
Kenyon Road Connector	2,000,000	-	-	-	-	-				
Main St Improvements (Old Obici Site)	-	1,062,500	-	-	-	-				
Godwin/Rt 58 Ramp Imprvnts	500,000	-	-	-	-	-				
General Obligation Bonds	8,500,000	6,062,500	-	5,000,000	5,000,000	24,562,500	25,475,000	50,037,500		
Total		18,060,000	14,125,000	2,000,000	12,300,000	12,000,000	58,485,000	63,900,000	122,385,000	

Annual Operating Impact		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Transportation Safety: Channel Dredging -Bennetts Creek						
Level of Service Enhancements: Local Urban Rdway Constrn-Cmp Plan Holland Road Nansemond Parkway Local Urban Intrctn Const -Comp Plan Pender St/W, Washington St Nansemond Parkway/Wilroy Road Chuckatuck Vlg Kings Hwy/Rt 10 Int. Study Yr. 2 - 10 Projects - TBD Pitchkettle Road Improvements Kenyon Road Connector Main St Improvements (Old Obici Site) Godwin/Rt 58 Ramp Imprvmts College Dr/Hampton Rds Crossing Connector Harbour Towne Parkway/Harbour View Blvd. Intrctn Improvements						
Kenyon Road Connector		-	-	-	-	-

Transportation



Channel Dredging

The project will provide for the dredging of the mouth of Bennett's Creek to ensure the waterway remains navigable for commercial and recreational users. The City partners with the U. S. Army Corps of Engineers to complete the dredge project.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$300,000	\$0	\$500,000	\$800,000

Operating Costs: The project will not have an operational impact on the City.



Local Urban Roadway Construction - Comprehensive Plan

The project will provide funding to undertake various roadway construction projects recommended in the City's 2026 Comprehensive Plan such as Holland Road and Nansemond Parkway improvements. FY14 funding provides local matching funds required for approved state revenue sharing funding.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$6,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$48,500,000	\$84,500,000

Operating Costs: The project will not have an operational impact on the City.

Transportation



Local Urban Intersection Construction - Comprehensive Plan

The project involves the construction of various intersection improvements to improve traffic flow and safety as recommended in the City's 2026 Comprehensive Plan. Priority intersection projects include Pender Street and West Washington Street, Nansemond Parkway and Wilroy Road, the Chuckatuck Village Kings Hwy/Rt. 10 Intersection Study and future projects to be determined.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	\$20,500,000

Operating Costs: The project will not have an operational impact on the City.



Pitchkettle Road Improvements

The project will provide for the realignment and upgrade of Pitchkettle Road from Constance Road to the Lake Meade Bridge. Improvements will include storm drainage improvements, concrete curb and gutter, as well as a sidewalk and landscaping to provide a link for pedestrians to the Boston Community and the recently completed Prentis Street project.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$4,900,000	\$4,900,000

Operating Costs: The project will not have an operational impact on the City.

Transportation



Kenyon Road Connector

This project will provide for the construction of a two lane roadway to connect Kenyon Court to Route 58 to allow truck bypass. The project will be funded through a combination of funds from private developer (\$3,710,000), General Obligation Bonds (\$2,000,000), and the state revenue sharing program (2,000,000).

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$7,710,000	\$0	\$0	\$0	\$0	\$0	\$7,710,000

Operating Costs: The project will not have an operational impact on the City.



Main Street Improvements (Old Obici Site)

The project will provide for a relocated entrance to the Old Obici property to align with Northgate Avenue and install a signalized intersection with left and right turn lanes and raised medians. The project also includes undergrounding overhead utilities along the entire parcel frontage.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$0	\$2,125,000	\$0	\$0	\$0	\$0	\$2,125,000

Operating Costs: The project will not have an operational impact on the City.

Transportation



Godwin/Rt. 58 Ramp Improvements

The project will provide for an increase to the westbound 58 off ramp at Godwin Blvd to a dual right turn and single thru/left turn ramp to address safety issues.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Operating Costs: The project will not have an operational impact on the City.



College Drive/Hampton Roads Crossing Connector

The project will provide for traffic improvements required for a new roadway connection at College Drive and the Hampton Roads Crossing site including right-of-way, sidewalk, curb and gutter, enclosed drainage, and traffic signal. This project will assist in the facilitation of a \$17M private retail development.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

Operating Costs: The project will not have an operational impact on the City.

Transportation



Harbour Towne Parkway/Harbour View Blvd. Intersection Improvements

The project will provide for the installation of a new traffic signal and timing with adjoining signals at the intersection of Harbour Towne Parkway and Harbour View Boulevard.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Operating Costs: The project will not have an operational impact on the City.

Stormwater



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**CAPITAL IMPROVEMENTS PLAN
STORMWATER FUND
FY 2014 - 2023**

Geographic Information System	5 Year Summary								
	Previous Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Sadler Pond Improvements	-	850,000	-	-	-	-	850,000	-	850,000
Total	-	850,000	-	-	-	-	850,000	-	850,000

Geographic Information System									
	Previous Funding	2013-2014	2014-2015	2015-2016			5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Sadler Pond Improvements (RevShr)		425,000	-	-	-	-	425,000	-	425,000
State Transportation Funds		425,000	-	-	-	-	425,000	-	425,000
State/Federal Grant Funds									
Sadler Pond Improvements		425,000	-	-	-	-	425,000	-	425,000
Transfer from Stormwater Fund		425,000	-	-	-	-	425,000	-	425,000
Total		850,000	-	-	-	-	850,000	-	850,000

Annual Operating Impact		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Sadler Pond Improvements		-	-	-	-	-
Total Operating Cost		-	-	-	-	-

Stormwater



Sadler Pond Improvements

The project will provide for the design and construction of upgrades to the culvert crossing under Route 460 downstream of the Sadler Pond Dam. Upgrades to the existing crossing will provide capacity to accommodate stormwater flow should the dam be removed or breached. This project is requested due to recent dam breaches that have resulted in the closure of Route 460.

<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19-23</u>	<u>Total</u>
\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000

Operating Costs: The project will not have an operational impact on the City.